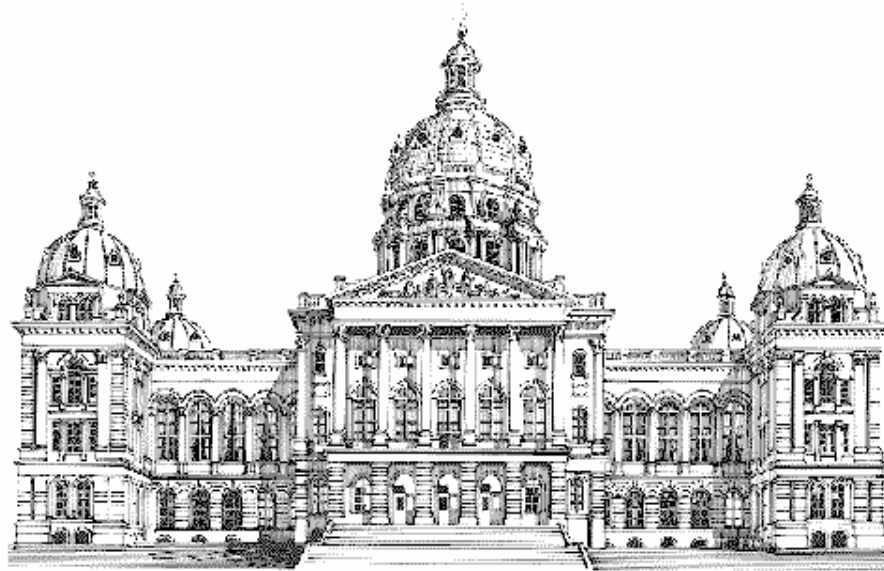


**AGRICULTURE AND NATURAL RESOURCES
APPROPRIATIONS SUBCOMMITTEE
DETAIL DOCUMENT OF THE FY 2008
GOVERNOR'S RECOMMENDATIONS**



FISCAL SERVICES DIVISION

LEGISLATIVE SERVICES AGENCY

JANUARY 2007

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AGRICULTURE AND NATURAL RESOURCES APPROPRIATIONS SUBCOMMITTEE MEMBERS

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Brian Schoenjahn, Vice Chairperson

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LEGISLATIVE SERVICES AGENCY

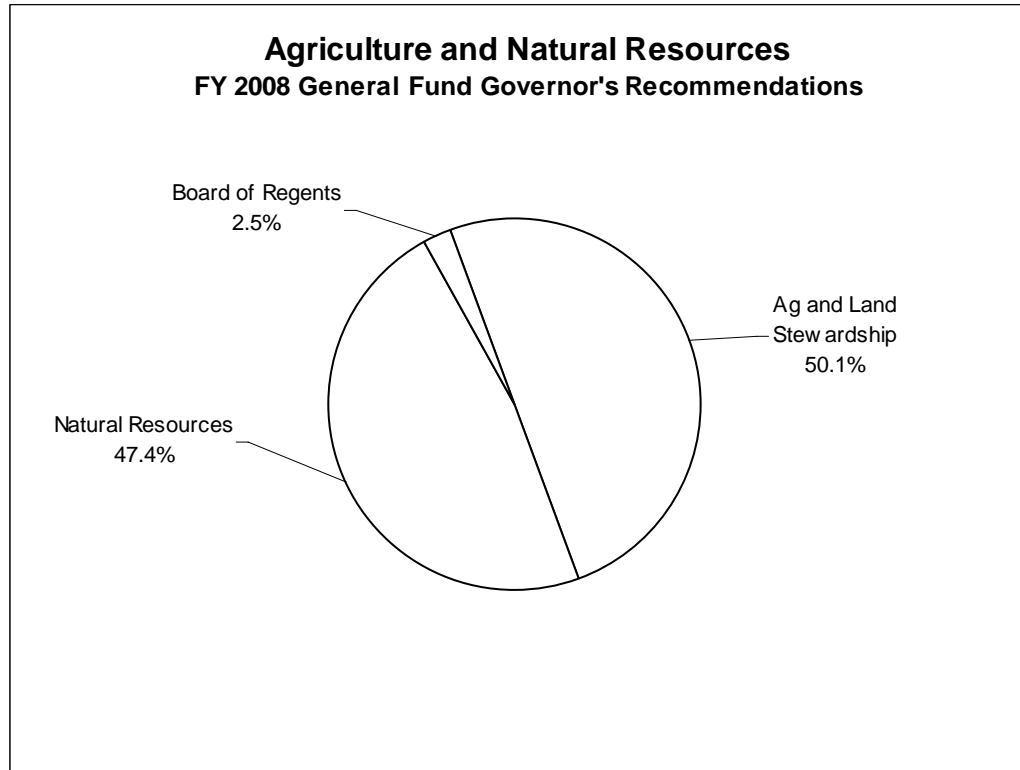
Fiscal Services Division

Deb Kozel (Ext. 16767)

Legal Services Division

Doug Adkisson (Ext. 13884)

AGRICULTURE AND NATURAL RESOURCES APPROPRIATIONS SUBCOMMITTEE



Agriculture and Natural Resources
FY 2008 General Fund Governor's Recommendations

Ag and Land Stewardship	\$	20,063,199
Natural Resources		19,012,968
Board of Regents		1,000,000
	\$	<u>40,076,167</u>

Ag. and Natural Resources

General Fund

	Actual FY 2006 (1)	Estimated FY 2007 (2)	Gov Rec FY 2008 (3)	Gov Rec vs. Est. FY 2007 (4)	Percent Change (5)
<u>Agriculture and Land Stewardship</u>					
Agriculture and Land Stewardship					
GF-Administrative Division	\$ 17,837,900	\$ 18,456,595	\$ 18,843,498	\$ 386,903	2.1%
Avian Influenza	50,000	50,000	50,000	0	0.0%
Chronic Wasting Disease	100,000	100,000	100,000	0	0.0%
Regulatory Dairy Products	643,166	693,166	693,166	0	0.0%
Apiary Program	40,000	40,000	40,000	0	0.0%
Soil Commissioners Expense	200,000	250,000	250,000	0	0.0%
Sr. Farmers Market Program	77,000	77,000	77,000	0	0.0%
Missouri River Authority	9,535	9,535	9,535	0	0.0%
IA Shorthorn Association	10,000	0	0	0	0.0%
Total Agriculture and Land Stewardship	\$ 18,967,601	\$ 19,676,296	\$ 20,063,199	\$ 386,903	2.0%
<u>Natural Resources, Department of</u>					
Natural Resources					
GF-Natural Resources Operations	\$ 17,792,579	\$ 18,937,968	\$ 19,012,968	\$ 75,000	0.4%
Total Natural Resources, Department of	\$ 17,792,579	\$ 18,937,968	\$ 19,012,968	\$ 75,000	0.4%
<u>Regents, Board of</u>					
Regents, Board of					
ISU Veterinary Diagnostic Laboratory	\$ 0	\$ 1,000,000	\$ 1,000,000	\$ 0	0.0%
Total Regents, Board of	\$ 0	\$ 1,000,000	\$ 1,000,000	\$ 0	0.0%
Total Ag. and Natural Resources	\$ 36,760,180	\$ 39,614,264	\$ 40,076,167	\$ 461,903	1.2%

Ag. and Natural Resources

Other Fund

	Actual FY 2006 (1)	Estimated FY 2007 (2)	Gov Rec FY 2008 (3)	Gov Rec vs. Est. FY 2007 (4)	Percent Change (5)
<u>Agriculture and Land Stewardship</u>					
Agriculture and Land Stewardship					
Cost Share-EFF	\$ 5,500,000	\$ 5,500,000	\$ 7,850,000	\$ 2,350,000	42.7%
Native Horse and Dog Program	305,516	305,516	305,516	0	0.0%
Watershed Protection Fund-EFF	2,700,000	2,700,000	2,700,000	0	0.0%
Open Feedlots Research Project	100,000	50,000	50,000	0	0.0%
Agricultural Drainage Wells-EFF	500,000	500,000	500,000	0	0.0%
Motor Fuel Inspection	0	300,000	300,000	0	0.0%
Conservation Reserve Prog.-EFF	2,000,000	2,000,000	2,000,000	0	0.0%
Farm Management Demo.-EFF	850,000	850,000	850,000	0	0.0%
Conservation Res. Enhance-EFF	1,500,000	1,500,000	1,500,000	0	0.0%
So. Iowa Cons. & Dev. Auth.-EFF	300,000	300,000	300,000	0	0.0%
Flood Prevention Study-EFF	0	0	150,000	150,000	0.0%
Total Agriculture and Land Stewardship	\$ 13,755,516	\$ 14,005,516	\$ 16,505,516	\$ 2,500,000	17.9%
<u>Loess Hills Development & Conservation Authority</u>					
Loess Hills-EFF	\$ 600,000	\$ 600,000	\$ 600,000	\$ 0	0.0%
Total Agriculture and Land Stewardship	\$ 14,355,516	\$ 14,605,516	\$ 17,105,516	\$ 2,500,000	17.1%
<u>Economic Development, Dept. of</u>					
Economic Development, Department of					
Brownfield Redevelopment Prog.-EFF	\$ 500,000	\$ 500,000	\$ 500,000	\$ 0	0.0%
Total Economic Development, Dept. of	\$ 500,000	\$ 500,000	\$ 500,000	\$ 0	0.0%
<u>Treasurer of State</u>					
Treasurer of State					
Watershed Protection-ENDW	\$ 0	\$ 5,000,000	\$ 5,000,000	\$ 0	0.0%
Watershed Improvement-UST	5,000,000	0	0	0	0.0%
Total Treasurer of State	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 0	0.0%

Ag. and Natural Resources

Other Fund

	Actual FY 2006 (1)	Estimated FY 2007 (2)	Gov Rec FY 2008 (3)	Gov Rec vs. Est. FY 2007 (4)	Percent Change (5)
<u>Natural Resources Capital</u>					
Natural Resources Capital					
REAP-EFF	\$ 11,000,000	\$ 11,000,000	\$ 11,000,000	\$ 0	0.0%
Water Quality Monitoring-EFF	2,955,000	2,955,000	2,955,000	0	0.0%
Marine Fuel Tax Projects-EFF	2,300,000	2,500,000	0	-2,500,000	-100.0%
Park Operations & Maint.-EFF	2,000,000	2,000,000	2,000,000	0	0.0%
Lake Dredging-EFF	1,500,000	975,000	975,000	0	0.0%
Water Quality Protection-EFF	500,000	500,000	500,000	0	0.0%
Air Quality Monitoring-EFF	0	275,000	325,000	50,000	18.2%
Air Quality Monitoring	275,000	0	0	0	0.0%
GIS Infor. for Watershed-EFF	195,000	195,000	195,000	0	0.0%
Volunteers/Keepers of Land-EFF	100,000	100,000	100,000	0	0.0%
Tire Reclamation-EFF	0	50,000	0	-50,000	-100.0%
Marine Fuel Tax Projects-MFT	0	0	2,300,000	2,300,000	0.0%
Total Natural Resources Capital	\$ 20,825,000	\$ 20,550,000	\$ 20,350,000	\$ -200,000	-1.0%
<u>Natural Resources, Department of</u>					
Natural Resources					
F&G-DNR Admin Expenses	\$ 32,677,525	\$ 35,371,314	\$ 36,371,314	\$ 1,000,000	2.8%
Snowmobile Registration Fees	100,000	100,000	100,000	0	0.0%
Boat Registration Fees	1,400,000	0	0	0	0.0%
UST Administration Match	200,000	200,000	200,000	0	0.0%
GWF-Storage Tanks Study-DNR	100,303	100,303	100,303	0	0.0%
GWF-Household Hazardous Waste-DNR	447,324	447,324	447,324	0	0.0%
GWF-Well Testing Admin 2%-DNR	62,461	62,461	62,461	0	0.0%
GWF-Groundwater Monitoring-DNR	1,686,751	1,686,751	1,686,751	0	0.0%
GWF-Landfill Alternatives-DNR	618,993	618,993	618,993	0	0.0%
GWF-Waste Reduction and Assistance	192,500	192,500	192,500	0	0.0%
GWF-Solid Waste Authorization	50,000	50,000	50,000	0	0.0%
GWF-Geographic Information System	297,500	297,500	297,500	0	0.0%
NPDES Permit Application Processing	0	600,000	600,000	0	0.0%
Total Natural Resources, Department of	\$ 37,833,357	\$ 39,727,146	\$ 40,727,146	\$ 1,000,000	2.5%
Total Ag. and Natural Resources	\$ 78,513,873	\$ 80,382,662	\$ 83,682,662	\$ 3,300,000	4.1%

Environment First Fund

	Actual FY 2006	Estimated FY 2007	Gov. Rec. FY 2008
Revenue			
Balance Forward	\$ 10,513	\$ 18,619	\$ 18,619
RIIF Appropriation	35,000,000	35,000,000	35,000,000
Receipts Adjustment	8,106	0	0
Total	<u>\$ 35,018,619</u>	<u>\$ 35,018,619</u>	<u>\$ 35,018,619</u>
Appropriations			
Department of Agriculture			
Soil Conservation Cost Share	\$ 5,500,000	\$ 5,500,000	\$ 7,850,000
Watershed Protection Program	2,700,000	2,700,000	2,700,000
Wetland Incentive Program (CREP)	1,500,000	1,500,000	1,500,000
Conservation Reserve Program (CRP)	2,000,000	2,000,000	2,000,000
Farm Demonstration Program	850,000	850,000	850,000
Loess Hills Conservation Authority	600,000	600,000	600,000
Agricultural Drainage Wells	500,000	500,000	500,000
So. Iowa Conservation & Dev. Authority	300,000	300,000	300,000
Flood Prevention Study	0	0	150,000
Total Department of Agriculture	<u>\$ 13,950,000</u>	<u>\$ 13,950,000</u>	<u>\$ 16,450,000</u>
Department of Natural Resources			
REAP Program	\$ 11,000,000	\$ 11,000,000	\$ 11,000,000
Marine Fuel Tax Capital Projects	2,300,000	2,500,000	0
Park Operations and Maintenance	2,000,000	2,000,000	2,000,000
Volunteer Water Quality Initiative	100,000	100,000	100,000
Air Quality Monitoring Program	0	275,000	325,000
Water Quality Protection	500,000	500,000	500,000
Geographic Information System Development	195,000	195,000	195,000
Water Quality Monitoring Stations	2,955,000	2,955,000	2,955,000
Tire Reclamation	0	50,000	0
Lake Dredging	1,500,000	975,000	975,000
Total Department of Natural Resources	<u>\$ 20,550,000</u>	<u>\$ 20,550,000</u>	<u>\$ 18,050,000</u>
Department of Economic Development			
Brownfield Redevelopment Program	\$ 500,000	\$ 500,000	\$ 500,000
Total Appropriations	<u>\$ 35,000,000</u>	<u>\$ 35,000,000</u>	<u>\$ 35,000,000</u>
Reversions	0	0	0
Ending Balance	<u><u>\$ 18,619</u></u>	<u><u>\$ 18,619</u></u>	<u><u>\$ 18,619</u></u>

Agriculture and Natural Resources Appropriations Subcommittee

Appropriation	Estimated FY 2007	General Fund Governor's Rec FY 2008	Non-GF Governor's Rec FY 2008	Total Governor's Rec FY 2008	Est. FY 2007 vs. Governor's Rec FY 2008
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Department of Agriculture and Land Stewardship

Administrative Division

Restore	\$ 18,456,595	\$ 18,456,595	\$ 0	\$ 18,456,595	\$ 0
New (1)	0	258,500	0	258,500	258,500
New (2)	0	90,576	0	90,576	90,576
New (3)	0	37,827	0	37,827	37,827

Restore: Maintains current level of funding.
New (1): An increase of \$258,500 to fully fund the Dairy Products Control Bureau.
New (2): An increase of \$90,576 to pay the Department of Administrative Services surcharge at the Ankeny laboratory.
New (3): An increase of \$37,827 for matching funds for the purchase of computers for the Meat and Poultry Inspectors.

Administrative Division Total	\$ 18,456,595	\$ 18,843,498	\$ 0	\$ 18,843,498	\$ 386,903
FTE Total	444.60	444.60	0.00	444.60	0.00

Avian Influenza

Restore	\$ 50,000	\$ 50,000	\$ 0	\$ 50,000	\$ 0
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Restore: Maintains current level of funding.
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Avian Influenza Total	\$ 50,000	\$ 50,000	\$ 0	\$ 50,000	\$ 0
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Missouri River Authority

Restore	\$ 9,535	\$ 9,535	\$ 0	\$ 9,535	\$ 0
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Restore: Maintains current level of funding.
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Missouri River Authority Total	\$ 9,535	\$ 9,535	\$ 0	\$ 9,535	\$ 0
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Agriculture and Natural Resources Appropriations Subcommittee

Appropriation	Estimated FY 2007	General Fund Governor's Rec FY 2008	Non-GF Governor's Rec FY 2008	Total Governor's Rec FY 2008	Est. FY 2007 vs. Governor's Rec FY 2008
Chronic Wasting Disease					
Restore	\$ 100,000	\$ 100,000	\$ 0	\$ 100,000	\$ 0
Restore: Maintains current level of funding.					
Chronic Wasting Disease Total	\$ 100,000	\$ 100,000	\$ 0	\$ 100,000	\$ 0
Senior Farmers Market Program					
Restore	\$ 77,000	\$ 77,000	\$ 0	\$ 77,000	\$ 0
Restore: Maintains current level of funding.					
Senior Farmers Market Program	\$ 77,000	\$ 77,000	\$ 0	\$ 77,000	\$ 0
Regulatory Dairy Products					
Restore	\$ 693,166	\$ 693,166	\$ 0	\$ 693,166	\$ 0
Restore: Maintains current level of funding.					
Regulatory Dairy Products	\$ 693,166	\$ 693,166	\$ 0	\$ 693,166	\$ 0
Apiary Program					
Restore	\$ 40,000	\$ 40,000	\$ 0	\$ 40,000	\$ 0
Restore: Maintains current level of funding.					
Apiary Program	\$ 40,000	\$ 40,000	\$ 0	\$ 400,000	\$ 0

Agriculture and Natural Resources Appropriations Subcommittee

Appropriation	Estimated FY 2007	General Fund Governor's Rec FY 2008	Non-GF Governor's Rec FY 2008	Total Governor's Rec FY 2008	Est. FY 2007 vs. Governor's Rec FY 2008
Soil Commissioners Expense					
Restore	\$ 250,000	\$ 250,000	\$ 0	\$ 250,000	\$ 0
Restore: Maintains current level of funding.					
Soil Commissioners Expense Total	\$ 250,000	\$ 250,000	\$ 0	\$ 250,000	\$ 0
Open Feedlot Research Project					
Restore	\$ 50,000	\$ 0	\$ 50,000	\$ 50,000	\$ 0
Restore: Maintains current level of funding.					
Open Feedlot Research Project Total	\$ 50,000	\$ 0	\$ 50,000	\$ 50,000	\$ 0
Native Horse and Dog Program					
Restore	\$ 305,516	\$ 0	\$ 305,516	\$ 305,516	\$ 0
Restore: Maintains current level of funding.					
Native Horse and Dog Program Total	\$ 305,516	\$ 0	\$ 305,516	\$ 305,516	\$ 0
Motor Fuel Inspection					
Restore	\$ 300,000	\$ 0	\$ 300,000	\$ 300,000	\$ 0
Restore: Maintains current level of funding and FTE positions.					
Motor Fuel Inspection	\$ 300,000	\$ 0	\$ 300,000	\$ 300,000	\$ 0
FTE Total	3.00	0.00	3.00	3.00	0.00

Agriculture and Natural Resources Appropriations Subcommittee

Appropriation	Estimated FY 2007	General Fund Governor's Rec FY 2008	Non-GF Governor's Rec FY 2008	Total Governor's Rec FY 2008	Est. FY 2007 vs. Governor's Rec FY 2008
Environment First Fund					
Restore (1)	\$ 5,500,000	\$ 0	\$ 5,500,000	\$ 5,500,000	\$ 0
Restore (2)	2,700,000	0	2,700,000	2,700,000	0
Restore (3)	500,000	0	500,000	500,000	0
Restore (4)	2,000,000	0	2,000,000	2,000,000	0
Restore (5)	1,500,000	0	1,500,000	1,500,000	0
Restore (6)	850,000	0	850,000	850,000	0
Restore (7)	600,000	0	600,000	600,000	0
Restore (8)	300,000	0	300,000	300,000	0
New (1)	0	0	2,350,000	2,350,000	2,350,000
New (2)	0	0	150,000	150,000	150,000
<div style="border: 1px solid black; padding: 5px; margin-top: 10px;"> Restore (1): Maintains current level of funding for Soil Conservation Cost Share Program. Restore (2): Maintains current level of funding for the Watershed Protection Fund. Restore (3): Maintains current level of funding for Agricultural Drainage Wells. Restore (4): Maintains current level of funding for the Conservation Reserve Program. Restore (5): Maintains current level of funding for the Conservation Reserve Enhancement Program. Restore (6): Maintains current level of funding for the Demonstration Farm Program. Restore (7): Maintains current level of funding for the Loess Hills Conservation and Development Authority. Restore (8): Maintains current level of funding for the Southern Iowa Conservation Authority. New (1): An increase of \$2,350,000 to fund additional conservation projects. New (2): An increase of \$150,000 for the Flood Prevention Study that was appropriated last year. </div>					
Environment First Fund Total	\$ 13,950,000	\$ 0	\$ 16,450,000	\$ 16,450,000	\$ 2,500,000
Department of Agriculture and Land Stewardship					
	\$ 34,281,812	\$ 20,063,199	\$ 17,105,516	\$ 37,528,715	\$ 2,886,903
FTE TOTAL	447.60	444.60	3.00	447.60	0.00

Agriculture and Natural Resources Appropriations Subcommittee

Appropriation	Estimated FY 2007	General Fund Governor's Rec FY 2008	Non-GF Governor's Rec FY 2008	Total Governor's Rec FY 2008	Est. FY 2007 vs. Governor's Rec FY 2008
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Department of Natural Resources

Natural Resource Operations

Restore	\$ 18,937,968	\$ 18,937,968	\$ 0	\$ 18,937,968	\$ 0
New	0	75,000	0	75,000	75,000

Restore: Maintains current level of funding.
New: An increase of \$75,000 to complete federal Tier 2 reports and maintain a database.

Natural Resource Operations Total	\$ 18,937,968	\$ 19,012,968	\$ 0	\$ 19,012,968	\$ 75,000
FTE Total	1,142.43	1,142.43	0.00	1,142.43	0.00

Fish and Wildlife Operations

Restore	\$ 35,371,314	\$ 0	\$ 35,371,314	\$ 35,371,314	\$ 0
New	0	0	1,000,000	1,000,000	1,000,000

Restore: Maintains current level of funding.
New: An increase of \$1.0 million for habitat improvement.

Fish and Wildlife Operations Total	\$ 35,371,314	\$ 0	\$ 36,371,314	\$ 36,371,314	\$ 1,000,000
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Snowmobile Fees

Restore	\$ 100,000	\$ 0	\$ 100,000	\$ 100,000	\$ 0
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Restore: Maintains current level of funding.
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Snowmobile Fees Total	\$ 100,000	\$ 0	\$ 100,000	\$ 100,000	\$ 0
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Agriculture and Natural Resources Appropriations Subcommittee

Appropriation	Estimated FY 2007	General Fund Governor's Rec FY 2008	Non-GF Governor's Rec FY 2008	Total Governor's Rec FY 2008	Est. FY 2007 vs. Governor's Rec FY 2008
Underground Storage Tank					
Restore	\$ 200,000	\$ 0	\$ 200,000	\$ 200,000	\$ 0
Restore: Maintains current level of funding.					
Underground Storage Tank Total	\$ 200,000	\$ 0	\$ 200,000	\$ 200,000	\$ 0
National Pollutant Discharge Elimination System (NPDES) Fees					
Restore	\$ 600,000	\$ 0	\$ 600,000	\$ 600,000	\$ 0
Restore: Maintains current level of funding.					
NPDES Fees Total	\$ 600,000	\$ 0	\$ 600,000	\$ 600,000	\$ 0
Groundwater Protection Fund					
Restore	\$ 3,455,832	\$ 0	\$ 3,455,832	\$ 3,455,832	\$ 0
Restore: Maintains current level of funding. (1) Restores \$100,303 for the Underground Storage Tank Study. (2) Restores \$447,324 for the Household Hazardous Waste Program. (3) Restores \$62,461 to DNR for administration of private well testing. (4) Restores \$1,686,751 for groundwater monitoring. (5) Restores \$618,993 for the Landfills Alternative Program. (6) Restores \$192,500 for the Waste Reduction and Assistance Program. (7) Restores \$50,000 for the Solid Waste Program. (8) Restores \$297,500 for the Geographic Information System Program.					
Groundwater Protection Fund Total	\$ 3,455,832	\$ 0	\$ 3,455,832	\$ 3,455,832	\$ 0

Agriculture and Natural Resources Appropriations Subcommittee

Appropriation	Estimated FY 2007	General Fund Governor's Rec FY 2008	Non-GF Governor's Rec FY 2008	Total Governor's Rec FY 2008	Est. FY 2007 vs. Governor's Rec FY 2008
Environment First Fund					
Restore (1)	\$ 11,000,000	\$ 0	\$ 11,000,000	\$ 11,000,000	\$ 0
Restore (2)	2,955,000	0	2,955,000	2,955,000	0
Restore (3)	2,000,000	0	2,000,000	2,000,000	0
Restore (4)	975,000	0	975,000	975,000	0
Restore (5)	500,000	0	500,000	500,000	0
Restore (6)	275,000	0	275,000	275,000	0
Restore (7)	195,000	0	195,000	195,000	0
Restore (8)	100,000	0	100,000	100,000	0
New (1)	0	0	50,000	50,000	50,000
New (2)	50,000	0	\$ 0	0	-50,000
New (3)	2,500,000	0	2,300,000	2,300,000	-200,000
<div style="border: 1px solid black; padding: 5px; margin-top: 10px;"> Restore (1): Maintains current level of funding for the Resource Enhancement and Protection Fund (REAP). Restore (2): Maintains current level of funding for the Water Quality Monitoring Program. Restore (3): Maintains current level of funding for State Park Operations. Restore (4): Maintains current level of funding for Lake Restoration. Restore (5): Maintains current level of funding for the Water Quality Protection Fund. Restore (6): Maintains current level of funding for the Air Quality Monitoring. Restore (7): Maintains current level of funding for Geographic Information Systems data for watersheds. Restore (8): Maintains current level of funding for the Volunteers and Keepers of the Land Program. New (1): An increase of \$50,000 for Air Quality Monitoring. New (2): No funding recommended for the Waste Tire Program for FY 2008. New (3): Moves the Marine Fuel Tax out of the Environment First Fund and decreases the appropriation by \$200,000. </div>					
Environment First Fund	\$ 20,550,000	\$ 0	\$ 20,350,000	\$ 20,350,000	\$ -200,000
Department of Natural Resources	\$ 79,215,114	\$ 19,012,968	\$ 61,077,146	\$ 80,090,114	\$ 875,000
FTE TOTAL	1,142.43	1,142.43	0.00	1,142.43	0.00

Agriculture and Natural Resources Appropriations Subcommittee

Appropriation	Estimated FY 2007	General Fund Governor's Rec FY 2008	Non-GF Governor's Rec FY 2008	Total Governor's Rec FY 2008	Est. FY 2007 vs. Governor's Rec FY 2008
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Department of Economic Development

Environment First Fund

Restore	\$ 500,000	\$ 0	\$ 500,000	\$ 500,000	\$ 0
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Restore: Maintains current level of funding for the Brownfield Redevelopment Program.

Dept. of Economic Development Total	\$ 500,000	\$ 0	\$ 500,000	\$ 500,000	\$ 0
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Department of Economic Development	\$ 500,000	\$ 0	\$ 500,000	\$ 500,000	\$ 0
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Treasurer of State

Watershed Improvement Review Board

Restore	\$ 5,000,000	\$ 0	\$ 5,000,000	\$ 5,000,000	\$ 0
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Restore: Maintains current level of funding for the Watershed Improvement Review Board.

Treasurer of State Total	\$ 5,000,000	\$ 0	\$ 5,000,000	\$ 500,000	\$ 0
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Treasurer of State	\$ 5,000,000	\$ 0	\$ 5,000,000	\$ 500,000	\$ 0
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Board of Regents

Iowa Veterinary Diagnostic Laboratory

Restore	\$ 1,000,000	\$ 1,000,000	\$ 0	\$ 1,000,000	\$ 0
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Restore: Maintains current level of funding.

Board of Regents Total	\$ 1,000,000	\$ 1,000,000	\$ 0	\$ 1,000,000	\$ 0
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Agriculture and Natural Resources Appropriations Subcommittee

Appropriation	Estimated FY 2007	General Fund Governor's Rec FY 2008	Non-GF Governor's Rec FY 2008	Total Governor's Rec FY 2008	Est. FY 2007 vs. Governor's Rec FY 2008
Board of Regents	\$ 1,000,000	\$ 1,000,000	\$ 0	\$ 1,000,000	\$ 0

Grand Total

Agriculture and Natural Resources Total	\$ 119,996,926	\$ 40,076,167	\$ 83,682,662	\$ 119,618,829	\$ 3,761,903
<i>FTE TOTAL</i>	<i>1,590.03</i>	<i>1,587.03</i>	<i>3.00</i>	<i>1,590.03</i>	<i>0.00</i>

SUBCOMMITTEE BUDGET ISSUES

The Agriculture and Natural Resource Appropriations Subcommittee may wish to examine the following issues:

- ▶ **Dairy Products Regulatory Bureau** – The Dairy Products Control Bureau samples and inspects dairy farms, manufacturing plants, milk plant equipment, milk haulers, and other handlers of milk products. The current General Fund appropriation does not permit the Bureau to complete the necessary inspections, samplings, and testing. The Department of Agriculture and Land Stewardship (DALs) received \$693,000 for the Dairy Products Control Bureau for FY 2007 and is requesting an additional \$259,000 for FY 2008. ***The Governor is recommending funding from the General Fund of \$259,000 for FY 2008.***
- ▶ **Soil and Water Conservation Districts** – The Soil Conservation Cost Share Program began in 1973 and provides funding to landowners to implement conservation practices that prevent erosion of soil by wind or water for agriculture land. The landowner pays for 50.0% of the conservation project and receives the other 50.0% in matching State funds. Funds are appropriated annually to the Program and the DALs has four years to allocate the funding. Of the original appropriation, 60.0% is allocated to the Districts using a specified formula, and the remaining 40.0%, in addition to unobligated funds from previous years, is distributed to the Districts using a supplemental allocation. The DALs is requesting the following related to Soil and Water Conservation Districts:
 - ◆ An increase of \$15,000 for continued development of the web-based system that tracks the funding appropriated to the Soil Conservation Cost Share Program Fund. ***The Governor is not recommending funding for this program.***
 - ◆ An increase of \$100,000 for training and implementation of the web-based system for the Soil Conservation Cost Share Program. ***The Governor is not recommending funding for this program.***
 - ◆ An increase of \$324,547 and 10.00 FTE positions for Soil Conservation Field Technicians to assist Soil and Water District Commissioners in soil and water conservation districts to work with landowners to design and implement conservation measures. ***The Governor is not recommending funding for this program.***
 - ◆ An increase of \$134,000 for Soil and Water Conservation District Commissioner expenses to establish an FY 2008 funding level of \$384,000 based on actual costs incurred in FY 2006 by Iowa's 100 Soil and Water Conservation Districts. ***The Governor is not recommending funding for this program.***
- ▶ **Motor Fuel Inspections** – House File 2759 (FY 2007 Renewable Fuels Infrastructure Act) created the Renewable Fuel Infrastructure Fund in the State Treasurer's Office. Funding was provided from the Grow Iowa Values Fund. For FY 2007, the DALs received \$300,000 and 3.00 FTE positions to screen and test motor fuels at production plants, test motor fuel sold at dealerships, and to inspect and audit motor fuel production at processing plants. The DALs is requesting \$300,000 and 3.0 FTE positions for FY 2008. ***The Governor is recommending funding of \$300,000 and 3.00 FTES from the Renewable Fuel Infrastructure Fund for FY 2008.***



- **Avian Influenza** – Avian Influenza or bird flu is a viral illness that can infect a variety of animals, including birds and pigs. Although the disease is spread through the wild bird population, poultry can be infected and are more susceptible to illness when exposed to the Avian Influenza virus. As of November 1, 2006, there have been no cases of Avian Influenza reported in the United States. The Avian Influenza Program received \$50,000 for FY 2007, and the DALs is requesting the same amount for FY 2008. ***The Governor is recommending funding of \$50,000 from the General Fund for FY 2008.***
- **Iowa Watershed Improvement Review Board** –The Board was created by the 2005 General Assembly and is responsible for awarding local watershed improvement grants and monitoring the progress of the projects after the grants are awarded. House File 2782 (FY 2007 Infrastructure Appropriations Act) appropriated \$5.0 million from the Endowment for Iowa's Health Account- Restricted Capitals Fund to the Watershed Improvement Fund for FY 2007. The DALs received \$50,000 to assist in administering the Program. The Treasurer of State is requesting \$5.0 million for FY 2008 for the Board. ***The Governor is recommending \$5.0 million from the Endowment for Iowa's Health Account- Restricted Capital Fund for FY 2008 to the Treasurer of State.***
- **Livestock Operations** – The DNR is requesting \$650,000 and 7.0 FTE positions from the General Fund to improve services related to livestock operations. This includes the review of manure management plans and construction permits, evaluating alternative technologies for animal agriculture operations, educating and certifying manure applicators, and responding to fish kills and other related complaints. ***The Governor is not recommending funding for this program.***
- **State Park Maintenance** – The DNR is requesting \$500,000 and 10.0 FTE positions from the General Fund to address the quality of outdoor recreation opportunities for Iowans through the management of natural resources in State parks. This includes one-on-one interactions with State Park visitors and other educational opportunities. ***The Governor is recommending funding of \$1.0 million from the Rebuild Iowa Infrastructure Fund (RIIF) for State park renovations.***
- **Fish and Wildlife Trust Fund** – The DNR is requesting \$1.0 million from the Fish and Wildlife Trust Fund to be used for implementation of habitat improvement programs. New funding from lease revenue and federal non-game grant money will be available for public land management and habitat improvement projects. ***The Governor is recommending funding of \$1.0 million from the Fish and Wildlife Trust Fund for FY 2008.***
- **Sustainable Natural Resource Funding Advisory Committee** – The Committee was established in HF 2797 (FY 2006 Standings Appropriations Act). The purpose of the Committee is to provide a sustainable source or sources of funding for natural resource needs in Iowa. The Committee submitted a preliminary report to the General Assembly on January 7, 2007, detailing a funding plan that will conserve Iowa's natural resources and the estimated revenue needed to implement the plan.



- **Honey Creek Resort State Park** – Honey Creek Resort State Park is located on Rathbun Lake in Appanoose County and will be Iowa's first State Park that offers a broader range of recreational activities and lodging accommodations. The Park includes a 105-room lodge, conference center, restaurant and lounge, indoor water park, 18-hole golf course, and 28 family and group cabins. The new Honey Creek Resort Park will be connected to the existing Honey Creek State Park with a pedestrian trail bridge. The Honey Creek Premier Destination Park Authority met throughout the summer and approved \$33.1 million in double tax-exempt revenue bonds to provide funding to complete the Park. The Park is scheduled to open on Memorial Day weekend in 2008.



- **Conservation Reserve Enhancement and Protection (CREP) II Project** – The DNR submitted a grant application to the federal United States Department of Agriculture (USDA) on October 1, 2006, for the CREP II Project. This Project will target 16 publicly-owned lakes and seven coldwater stream complexes in Iowa. The goal is to reduce sediment and phosphorus in the targeted watersheds and to enroll over 1,000 acres in Iowa's Walk-in-Access Program that allows public hunting on the enrolled land. The Project will include over 7,000 acres at an estimated cost of \$20.0 million. The funding will include \$16.0 million in federal funds, \$1.0 million from the Fish and Game Protection Fund, \$2.0 million from the Lake Restoration Fund, and \$1.0 million from local partners. Project negotiations are continuing and agreements will be in place by next spring.

- **Environment First Fund Programs** – The Environment First Fund was created by the 2000 General Assembly to provide funding for environmental programs. A standing appropriation of \$35.0 million was established for the Fund from the Rebuild Iowa Infrastructure Fund (RIIF). The following is a summary of the Department requests and Governor's recommendations for FY 2008:

✦ **DALS Programs:**

- Agricultural Drainage Wells – \$2.5 million. This is an increase of \$2.0 million compared to estimated FY 2007. ***The Governor is recommending funding of \$500,000 for FY 2008.***
- Watershed Protection Fund – \$5.4 million. This is an increase of \$2.7 million compared to estimated FY 2007. ***The Governor is recommending funding of \$2.7 million for FY 2008.***
- Farm Demonstration Program – \$1.6 million. This is an increase of \$750,000 compared to estimated FY 2007. ***The Governor is recommending funding of \$850,000 for FY 2008.***
- Soil Conservation Cost Share Fund – \$10.0 million. This is an increase of \$4.5 million compared to estimated FY 2007. ***The Governor is recommending funding of \$7.9 million for FY 2008.***
- Conservation Reserve Program – \$2.0 million. This maintains the current level of funding. ***The Governor is recommending funding of \$2.0 million for FY 2008.***



- Conservation Reserve Enhancement Program – \$1.5 million. This maintains the current level of funding. ***The Governor is recommending funding of \$1.5 million for FY 2008.***
- Flood Prevention Study – \$150,000. The funds were previously appropriated in HF 2782 (FY 2007 Infrastructure Appropriations Act). ***The Governor is recommending funding of \$150,000 for FY 2008.***

✦ DNR Programs:

- Resource Enhancement and Protection (REAP) Fund – \$11.0 million. This maintains the current level of funding. ***The Governor is recommending funding of \$11.0 million for FY 2008.***
- Lake Restoration Program – \$975,000. This maintains the current level of funding. ***The Governor is recommending funding of \$975,000 for FY 2008.***
- Water Quality Monitoring Program – \$3.0 million. This maintains the current level of funding. ***The Governor is recommending funding of \$3.0 million for FY 2008.***
- State Park Operations and Maintenance – \$2.0 million. This maintains the current level of funding. ***The Governor is recommending funding of \$2.0 million for FY 2008.***
- Keepers of the Land Volunteer Program – \$100,000. This maintains the current level of funding. ***The Governor is recommending funding of \$100,000 for FY 2008.***
- Geographic Information System – \$195,000. This maintains the current level of funding. ***The Governor is recommending funding of \$195,000 for FY 2008.***
- Water Quality Protection Fund – \$500,000. This maintains the current level of funding. ***The Governor is recommending funding of \$500,000 for FY 2008.***
- Air Quality Monitoring – \$275,000. This maintains the current level of funding. ***The Governor is recommending funding of \$325,000 for FY 2008.***
- Marine Fuel Tax – \$2.5 million. This maintains the current level of funding. ***The Governor is recommending funding of \$2.3 million for FY 2008. The Marine Fuel Tax is a separate appropriation and is no longer part of the Environment First Fund.***



Budget Schedules

Department of Agriculture and Land Stewardship

STATE OF IOWA
Fiscal Year 2008 Annual Budget
SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship
Budget Unit: (0090G410001) GF-Administrative Division
Schedule 6

	Fiscal Year 2006 Actual	Fiscal Year 2007 Estimated	Fiscal Year 2008 Department Request	Fiscal Year 2008 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 17,213,319	\$ 17,837,900	\$ 21,323,561	\$ 18,843,498
Salary Adjustment	622,339	618,695	0	0
DAS Distribution	2,242	0	0	0
	<u>17,837,900</u>	<u>18,456,595</u>	<u>21,323,561</u>	<u>18,843,498</u>
Other Resources				
Balance Brought Forward (Approps)	20,841	9,688	0	0
Receipts				
Federal Support	4,996,007	4,189,508	3,939,488	3,939,488
Intra State Receipts	2,332,118	2,530,282	2,530,282	2,530,282
Reimbursement from Other Agencies	1,264,030	1,200,625	1,200,625	1,200,625
Fees, Licenses & Permits	79,185	94,900	94,900	94,900
Refunds & Reimbursements	590,699	332,025	332,025	332,025
Other Sales & Services	36,581	42,275	42,275	42,275
Other	346,213	543,535	543,510	543,510
	<u>9,644,834</u>	<u>8,933,150</u>	<u>8,683,105</u>	<u>8,683,105</u>
Total Resources	<u>\$ 27,503,575</u>	<u>\$ 27,399,433</u>	<u>\$ 30,006,666</u>	<u>\$ 27,526,603</u>
FTE	<u>354.08</u>	<u>403.16</u>	<u>425.39</u>	<u>404.39</u>
Disposition of Resources				
Personal Services-Salaries	\$ 21,267,808	\$ 22,383,229	\$ 23,509,326	\$ 22,611,085
Personal Travel In State	356,301	286,496	383,546	282,546
State Vehicle Operation	414,830	249,693	782,415	253,193
Depreciation	412,140	280,710	269,409	264,609
Personal Travel Out of State	75,047	57,712	59,415	56,515

STATE OF IOWA
Fiscal Year 2008 Annual Budget
SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship
Budget Unit: (0090G410001) GF-Administrative Division
Schedule 6

	Fiscal Year 2006 Actual	Fiscal Year 2007 Estimated	Fiscal Year 2008 Department Request	Fiscal Year 2008 Governor's Recomm
Disposition of Resources (cont.)				
Office Supplies	123,265	95,601	112,776	88,276
Facility Maintenance Supplies	967	0	0	0
Equipment Maintenance Supplies	1,632	2,050	25	25
Professional & Scientific Supplies	174,978	76,974	81,684	81,684
Other Supplies	46,348	36,319	44,334	36,334
Printing & Binding	100,925	55,915	70,190	53,590
Food	4,273	2,600	2,600	2,600
Uniforms & Related Items	11,737	5,400	5,400	5,400
Postage	110,531	80,051	78,051	78,051
Communications	231,362	198,490	198,065	197,490
Rentals	5,026	2,375	4,300	2,300
Professional & Scientific Services	141,862	387,807	471,297	201,997
Outside Services	643,747	298,184	473,009	255,554
Intra-State Transfers	28,800	225	200	200
Advertising & Publicity	58,820	61,920	164,395	61,895
Outside Repairs/Service	42,303	35,755	35,280	35,280
Auditor of State Reimbursements	81,210	100,550	101,000	100,550
Reimbursement to Other Agencies	597,813	390,928	492,904	479,604
ITS Reimbursements	47,706	43,622	43,472	43,472
Workers Comp. Reimbursement	0	146,412	146,412	146,412
Equipment	35,555	95,825	162,625	100,125
Office Equipment	0	5,200	5,200	5,200
Equipment - Non-Inventory	77,347	11,950	12,250	11,950
IT Equipment	275,536	61,577	151,193	125,193
Other Expense & Obligations	773,781	620,540	621,145	620,725
Inventory	0	25	0	0

STATE OF IOWA
Fiscal Year 2008 Annual Budget
SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship
Budget Unit: (0090G410001) GF-Administrative Division
Schedule 6

	Fiscal Year 2006 Actual	Fiscal Year 2007 Estimated	Fiscal Year 2008 Department Request	Fiscal Year 2008 Governor's Recomm
Disposition of Resources (cont.)				
Licenses	150	200	150	150
Fees	45	0	0	0
State Aid	1,341,140	1,324,598	1,524,598	1,324,598
Agricultural Aid	1,218	500	0	0
Balance Carry Forward (Approps)	9,688	0	0	0
Reversions	9,688	0	0	0
Total Disposition of Resources	<u>\$ 27,503,575</u>	<u>\$ 27,399,433</u>	<u>\$ 30,006,666</u>	<u>\$ 27,526,603</u>

STATE OF IOWA
Fiscal Year 2008 Annual Budget
SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship
Budget Unit: (0090G420001) Avian Influenza
Schedule 6

	Fiscal Year 2006 Actual	Fiscal Year 2007 Estimated	Fiscal Year 2008 Department Request	Fiscal Year 2008 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Other Resources				
Balance Brought Forward (Approps)	16,677	57,684	0	0
Total Resources	<u>\$ 66,677</u>	<u>\$ 107,684</u>	<u>\$ 50,000</u>	<u>\$ 50,000</u>
Disposition of Resources				
Professional & Scientific Services	\$ 8,993	\$ 107,684	\$ 50,000	\$ 50,000
Balance Carry Forward (Approps)	57,684	0	0	0
Total Disposition of Resources	<u>\$ 66,677</u>	<u>\$ 107,684</u>	<u>\$ 50,000</u>	<u>\$ 50,000</u>

STATE OF IOWA
Fiscal Year 2008 Annual Budget
SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship
Budget Unit: (0090G550001) Soil Commissioners Expense
Schedule 6

	Fiscal Year 2006 Actual	Fiscal Year 2007 Estimated	Fiscal Year 2008 Department Request	Fiscal Year 2008 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 200,000	\$ 250,000	\$ 384,000	\$ 250,000
Disposition of Resources				
Intra-State Transfers	\$ 200,000	\$ 250,000	\$ 250,000	\$ 250,000
State Aid	0	0	134,000	0
Total Disposition of Resources	\$ 200,000	\$ 250,000	\$ 384,000	\$ 250,000

STATE OF IOWA
Fiscal Year 2008 Annual Budget
SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship
Budget Unit: (0090G610944) Motor Fuel Inspection
Schedule 6

	Fiscal Year 2006 Actual	Fiscal Year 2007 Estimated	Fiscal Year 2008 Department Request	Fiscal Year 2008 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 0	\$ 300,000	\$ 300,000	\$ 300,000
FTE	0.00	3.00	3.00	3.00
Disposition of Resources				
Personal Services-Salaries	\$ 0	\$ 128,718	\$ 128,718	\$ 128,718
Personal Travel In State	0	11,082	11,082	11,082
Depreciation	0	7,200	7,200	7,200
Equipment	0	145,000	145,000	145,000
IT Equipment	0	8,000	8,000	8,000
Total Disposition of Resources	\$ 0	\$ 300,000	\$ 300,000	\$ 300,000

STATE OF IOWA
Fiscal Year 2008 Annual Budget
SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship
Budget Unit: (009070H0295) Agricultural Drainage Wells
Schedule 6

	Fiscal Year 2006 Actual	Fiscal Year 2007 Estimated	Fiscal Year 2008 Department Request	Fiscal Year 2008 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 500,000	\$ 500,000	\$ 2,500,000	\$ 500,000
Disposition of Resources				
Outside Services	\$ 0	\$ 475,000	\$ 475,000	\$ 475,000
Intra-State Transfers	500,000	25,000	125,000	25,000
State Aid	0	0	1,900,000	0
Total Disposition of Resources	\$ 500,000	\$ 500,000	\$ 2,500,000	\$ 500,000

STATE OF IOWA
Fiscal Year 2008 Annual Budget
SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship
Budget Unit: (009071H0295) Watershed Protection Fund
Schedule 6

	Fiscal Year 2006 Actual	Fiscal Year 2007 Estimated	Fiscal Year 2008 Department Request	Fiscal Year 2008 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 2,700,000	\$ 2,700,000	\$ 5,400,000	\$ 2,700,000
Other Resources				
Balance Brought Forward (Approps)	2,891,297	2,765,885	0	0
Total Resources	<u>\$ 5,591,297</u>	<u>\$ 5,465,885</u>	<u>\$ 5,400,000</u>	<u>\$ 2,700,000</u>
Disposition of Resources				
State Vehicle Operation	\$ 127	\$ 250	\$ 250	\$ 250
Depreciation	205	250	250	250
Outside Services	0	194,500	194,500	194,500
Intra-State Transfers	135,000	135,000	270,000	135,000
Water Prot Fund Practices-FY00	2,690,081	5,135,885	4,935,000	2,370,000
Balance Carry Forward (Approps)	2,765,885	0	0	0
Total Disposition of Resources	<u>\$ 5,591,297</u>	<u>\$ 5,465,885</u>	<u>\$ 5,400,000</u>	<u>\$ 2,700,000</u>

STATE OF IOWA
Fiscal Year 2008 Annual Budget
SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship
Budget Unit: (009072H0295) Farm Management Demonstration
Schedule 6

	Fiscal Year 2006 Actual	Fiscal Year 2007 Estimated	Fiscal Year 2008 Department Request	Fiscal Year 2008 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 850,000	\$ 850,000	\$ 1,600,000	\$ 850,000
Other Resources				
Balance Brought Forward (Approps)	542,364	469,205	0	0
Receipts				
Other	213,750	120,000	120,000	120,000
Total Resources	<u>\$ 1,606,114</u>	<u>\$ 1,439,205</u>	<u>\$ 1,720,000</u>	<u>\$ 970,000</u>
Disposition of Resources				
Professional & Scientific Services	\$ 694,409	\$ 320,000	\$ 200,000	\$ 200,000
Outside Services	0	607,500	1,120,000	407,500
Intra-State Transfers	42,500	42,500	80,000	42,500
State Aid	400,000	469,205	320,000	320,000
Balance Carry Forward (Approps)	469,205	0	0	0
Total Disposition of Resources	<u>\$ 1,606,114</u>	<u>\$ 1,439,205</u>	<u>\$ 1,720,000</u>	<u>\$ 970,000</u>

STATE OF IOWA
Fiscal Year 2008 Annual Budget
SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship
Budget Unit: (009075H0295) Cost Share
Schedule 6

	Fiscal Year 2006 Actual	Fiscal Year 2007 Estimated	Fiscal Year 2008 Department Request	Fiscal Year 2008 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 5,500,000	\$ 5,500,000	\$ 10,000,000	\$ 7,850,000
Other Resources				
Balance Brought Forward (Approps)	3,436,967	3,631,790	0	0
Total Resources	<u>\$ 8,936,967</u>	<u>\$ 9,131,790</u>	<u>\$ 10,000,000</u>	<u>\$ 7,850,000</u>
Disposition of Resources				
Intra-State Transfers	\$ 550,000	\$ 550,000	\$ 500,000	\$ 500,000
FY00 Cost Share	4,755,177	8,581,790	9,500,000	7,350,000
Balance Carry Forward (Approps)	3,631,790	0	0	0
Total Disposition of Resources	<u>\$ 8,936,967</u>	<u>\$ 9,131,790</u>	<u>\$ 10,000,000</u>	<u>\$ 7,850,000</u>

STATE OF IOWA
Fiscal Year 2008 Annual Budget
SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship
Budget Unit: (009076H0295) Conservation Reserve Program
Schedule 6

	Fiscal Year 2006 Actual	Fiscal Year 2007 Estimated	Fiscal Year 2008 Department Request	Fiscal Year 2008 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
Other Resources				
Balance Brought Forward (Approps)	1,774,653	2,801,585	0	0
Total Resources	<u>\$ 3,774,653</u>	<u>\$ 4,801,585</u>	<u>\$ 2,000,000</u>	<u>\$ 2,000,000</u>
Disposition of Resources				
Intra-State Transfers	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Water Prot Fund Practices-FY00	873,067	4,701,585	1,900,000	1,900,000
Balance Carry Forward (Approps)	2,801,585	0	0	0
Total Disposition of Resources	<u>\$ 3,774,653</u>	<u>\$ 4,801,585</u>	<u>\$ 2,000,000</u>	<u>\$ 2,000,000</u>

STATE OF IOWA
Fiscal Year 2008 Annual Budget
SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship
Budget Unit: (009079H0295) Conservation Reserve Enhance
Schedule 6

	Fiscal Year 2006 Actual	Fiscal Year 2007 Estimated	Fiscal Year 2008 Department Request	Fiscal Year 2008 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000
Other Resources				
Balance Brought Forward (Approps)	3,867,171	4,274,211	0	0
Total Resources	<u>\$ 5,367,171</u>	<u>\$ 5,774,211</u>	<u>\$ 1,500,000</u>	<u>\$ 1,500,000</u>
Disposition of Resources				
Printing & Binding	\$ 3,909	\$ 500	\$ 500	\$ 500
Professional & Scientific Services	420,935	19,500	19,500	19,500
Outside Services	589,226	5,677,211	1,404,500	1,404,500
Intra-State Transfers	75,000	75,000	75,000	75,000
Advertising & Publicity	2,507	500	500	500
Fees	1,382	1,500	0	0
Balance Carry Forward (Approps)	4,274,211	0	0	0
Total Disposition of Resources	<u>\$ 5,367,171</u>	<u>\$ 5,774,211</u>	<u>\$ 1,500,000</u>	<u>\$ 1,500,000</u>

STATE OF IOWA

Fiscal Year 2008 Annual Budget

SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship

Budget Unit: (009080H0295) Flood Prevention Study

Schedule 6

	Fiscal Year 2006 Actual	Fiscal Year 2007 Estimated	Fiscal Year 2008 Department Request	Fiscal Year 2008 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 0	\$ 0	\$ 0	\$ 150,000
Disposition of Resources				
Professional & Scientific Services	\$ 0	\$ 0	\$ 0	\$ 150,000

STATE OF IOWA
Fiscal Year 2008 Annual Budget
SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship
Budget Unit: (00900000146) Water Protection Fund
Schedule 6

	Fiscal Year 2006 Actual	Fiscal Year 2007 Estimated	Fiscal Year 2008 Department Request	Fiscal Year 2008 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 167,013	\$ 51,009	\$ 94,697	\$ -43,688
Adjustment to Balance Forward	1,620	0	0	0
	<u>168,633</u>	<u>51,009</u>	<u>94,697</u>	<u>-43,688</u>
Receipts				
Intra State Receipts	2,200,000	2,000,000	2,000,000	2,000,000
Bonds & Loans	0	500	500	500
	<u>2,200,000</u>	<u>2,000,500</u>	<u>2,000,500</u>	<u>2,000,500</u>
Total Resources	<u>\$ 2,368,633</u>	<u>\$ 2,051,509</u>	<u>\$ 2,095,197</u>	<u>\$ 1,956,812</u>
 FTE	 <u>13.82</u>	 <u>15.83</u>	 <u>15.83</u>	 <u>15.83</u>
Disposition of Resources				
Personal Services-Salaries	\$ 885,578	\$ 910,748	\$ 910,748	\$ 910,748
Personal Travel In State	7,336	15,375	15,375	15,375
State Vehicle Operation	84	1,000	1,000	1,000
Depreciation	240	2,100	2,100	2,100
Personal Travel Out of State	3,389	7,500	7,500	7,500
Office Supplies	13,937	16,435	16,460	16,460
Other Supplies	145	125	100	100
Postage	6	25	25	25
Communications	0	600	600	600
Rentals	3,500	40	40	40
Outside Services	269,704	25,100	25,100	25,100
Intra-State Transfers	0	241,668	241,668	241,668
Auditor of State Reimbursements	0	3,481	3,481	3,481

STATE OF IOWA
Fiscal Year 2008 Annual Budget
SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship
Budget Unit: (00900000146) Water Protection Fund
Schedule 6

	Fiscal Year 2006 Actual	Fiscal Year 2007 Estimated	Fiscal Year 2008 Department Request	Fiscal Year 2008 Governor's Recomm
Disposition of Resources (cont.)				
Reimbursement to Other Agencies	118	3,100	3,100	3,100
IT Equipment	0	500	500	500
Water Prot Fund Practices-FY00	850,627	652,400	652,400	652,400
Water Protection/Forestry	240,775	165,000	165,000	165,000
State Aid	42,185	50,000	50,000	50,000
Balance Carry Forward (Funds)	51,009	-43,688	0	-138,385
Total Disposition of Resources	<u>\$ 2,368,633</u>	<u>\$ 2,051,509</u>	<u>\$ 2,095,197</u>	<u>\$ 1,956,812</u>

STATE OF IOWA
Fiscal Year 2008 Annual Budget
SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship
Budget Unit: (00900000239) Grape and Wine Development Fund
Schedule 6

	Fiscal Year 2006 Actual	Fiscal Year 2007 Estimated	Fiscal Year 2008 Department Request	Fiscal Year 2008 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 127,242	\$ 274,092	\$ 275,976	\$ 0
Receipts				
Intra State Receipts	265,411	264,000	264,000	264,000
Interest	7,175	5,000	5,000	5,000
	<u>272,586</u>	<u>269,000</u>	<u>269,000</u>	<u>269,000</u>
Total Resources	<u>\$ 399,828</u>	<u>\$ 543,092</u>	<u>\$ 544,976</u>	<u>\$ 269,000</u>
 FTE	 <u>0.20</u>	 <u>0.00</u>	 <u>0.00</u>	 <u>0.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 11,926	\$ 14,000	\$ 14,000	\$ 14,000
Personal Travel In State	606	1,000	1,000	1,000
Office Supplies	0	4,000	4,000	4,000
Other Supplies	0	500	500	500
Printing & Binding	0	5,000	5,000	5,000
Professional & Scientific Services	93,204	5,000	5,000	5,000
Outside Services	20,000	481,708	490,476	214,500
Intra-State Transfers	0	10,000	10,000	10,000
Advertising & Publicity	0	15,000	15,000	15,000
State Aid	0	6,884	0	0
Balance Carry Forward (Funds)	274,092	0	0	0
Total Disposition of Resources	<u>\$ 399,828</u>	<u>\$ 543,092</u>	<u>\$ 544,976</u>	<u>\$ 269,000</u>

STATE OF IOWA
Fiscal Year 2008 Annual Budget
SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship
Budget Unit: (00900000223) Alternative Drainage Assistance Fund
Schedule 6

	Fiscal Year 2006 Actual	Fiscal Year 2007 Estimated	Fiscal Year 2008 Department Request	Fiscal Year 2008 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 1,460,170	\$ 1,282,507	\$ 1,182,000	\$ 0
Receipts				
Intra State Receipts	475,000	500,000	500,000	500,000
Interest	53,098	18,000	18,000	18,000
	<u>528,098</u>	<u>518,000</u>	<u>518,000</u>	<u>518,000</u>
Total Resources	<u>\$ 1,988,268</u>	<u>\$ 1,800,507</u>	<u>\$ 1,700,000</u>	<u>\$ 518,000</u>
Disposition of Resources				
Outside Services	\$ 0	\$ 500,000	\$ 500,000	\$ 500,000
State Aid	705,761	1,300,507	1,200,000	18,000
Balance Carry Forward (Funds)	1,282,507	0	0	0
Total Disposition of Resources	<u>\$ 1,988,268</u>	<u>\$ 1,800,507</u>	<u>\$ 1,700,000</u>	<u>\$ 518,000</u>

STATE OF IOWA
Fiscal Year 2008 Annual Budget
SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship
Budget Unit: (00900000269) Agrichemical Remediation Fund
Schedule 6

	Fiscal Year 2006 Actual	Fiscal Year 2007 Estimated	Fiscal Year 2008 Department Request	Fiscal Year 2008 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 234,816	\$ 163,843	\$ 284,816	\$ 60,098
Reversions	23,530	0	0	0
	<u>258,347</u>	<u>163,843</u>	<u>284,816</u>	<u>60,098</u>
Receipts				
Intra State Receipts	0	55,000	5,000	5,000
Interest	5,496	7,000	7,000	7,000
	<u>5,496</u>	<u>62,000</u>	<u>12,000</u>	<u>12,000</u>
Total Resources	<u>\$ 263,843</u>	<u>\$ 225,843</u>	<u>\$ 296,816</u>	<u>\$ 72,098</u>
Disposition of Resources				
Outside Services	\$ 0	\$ 115,745	\$ 236,718	\$ 0
Appropriation	100,000	50,000	50,000	50,000
Balance Carry Forward (Funds)	163,843	60,098	10,098	22,098
Total Disposition of Resources	<u>\$ 263,843</u>	<u>\$ 225,843</u>	<u>\$ 296,816</u>	<u>\$ 72,098</u>

STATE OF IOWA
Fiscal Year 2008 Annual Budget
SPECIAL DEPARTMENT: (040) Agriculture and Land Stewardship
Budget Unit: (00900000036) Soil Conservation Revolving Fund
Schedule 6

	Fiscal Year 2006 Actual	Fiscal Year 2007 Estimated	Fiscal Year 2008 Department Request	Fiscal Year 2008 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 514,259	\$ 500,270	\$ 514,259	\$ 0
Receipts				
Refunds & Reimbursements	337,690	350,000	350,000	350,000
Total Resources	<u>\$ 851,949</u>	<u>\$ 850,270</u>	<u>\$ 864,259</u>	<u>\$ 350,000</u>
Disposition of Resources				
State Aid	\$ 351,679	\$ 850,270	\$ 864,259	\$ 350,000
Balance Carry Forward (Funds)	500,270	0	0	0
Total Disposition of Resources	<u>\$ 851,949</u>	<u>\$ 850,270</u>	<u>\$ 864,259</u>	<u>\$ 350,000</u>

Budget Schedules

Department of Natural Resources

STATE OF IOWA
Fiscal Year 2008 Annual Budget
SPECIAL DEPARTMENT: (660) Natural Resources, Department of
Budget Unit: (5420G720001) GF-Natural Resources Operations
Schedule 6

	Fiscal Year 2006 Actual	Fiscal Year 2007 Estimated	Fiscal Year 2008 Department Request	Fiscal Year 2008 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 16,883,439	\$ 17,967,579	\$ 20,087,968	\$ 19,012,968
Salary Adjustment	900,914	970,389	0	0
DAS Distribution	8,226	0	0	0
	<u>17,792,579</u>	<u>18,937,968</u>	<u>20,087,968</u>	<u>19,012,968</u>
Receipts				
Federal Support	21,740,609	24,991,231	24,991,231	24,991,231
Intra State Receipts	60,658,272	66,811,417	66,811,417	66,811,417
Fees, Licenses & Permits	7,261	1,000	1,000	1,000
Refunds & Reimbursements	681,770	788,667	788,667	788,667
Other Sales & Services	13,116	15,000	15,000	15,000
Unearned Receipts	255,944	332,972	332,972	332,972
	<u>83,356,972</u>	<u>92,940,287</u>	<u>92,940,287</u>	<u>92,940,287</u>
Total Resources	<u>\$ 101,149,551</u>	<u>\$ 111,878,255</u>	<u>\$ 113,028,255</u>	<u>\$ 111,953,255</u>
 FTE	 <u>1,058.51</u>	 <u>1,142.43</u>	 <u>1,159.43</u>	 <u>1,142.43</u>
Disposition of Resources				
Personal Services-Salaries	\$ 68,898,112	\$ 76,238,451	\$ 76,948,451	\$ 76,238,451
Personal Travel In State	1,111,038	1,160,625	1,160,625	1,160,625
State Vehicle Operation	1,897,400	2,062,209	2,092,209	2,062,209
Depreciation	1,589,812	1,753,342	1,908,342	1,753,342
Personal Travel Out of State	347,165	530,139	530,139	530,139
Office Supplies	600,348	699,497	699,497	699,497
Facility Maintenance Supplies	1,010,722	910,817	930,817	910,817
Equipment Maintenance Supplies	1,251,920	1,015,200	1,035,200	1,015,200

STATE OF IOWA
Fiscal Year 2008 Annual Budget
SPECIAL DEPARTMENT: (660) Natural Resources, Department of
Budget Unit: (5420G720001) GF-Natural Resources Operations
Schedule 6

	Fiscal Year 2006 Actual	Fiscal Year 2007 Estimated	Fiscal Year 2008 Department Request	Fiscal Year 2008 Governor's Recomm
Disposition of Resources (cont.)				
Professional & Scientific Supplies	40,816	13,000	13,000	13,000
Ag.,Conservation & Horticulture Supply	505,884	578,813	578,813	578,813
Other Supplies	760,330	580,858	580,858	580,858
Printing & Binding	630,329	734,950	734,950	734,950
Uniforms & Related Items	236,237	262,300	262,300	262,300
Postage	431,599	508,775	508,775	508,775
Communications	1,042,611	1,070,400	1,070,400	1,070,400
Rentals	929,863	929,885	929,885	929,885
Utilities	1,267,056	1,207,970	1,207,970	1,207,970
Professional & Scientific Services	10,867,223	13,711,292	13,811,292	13,786,292
Outside Services	3,271,368	2,488,784	2,488,784	2,488,784
Advertising & Publicity	118,095	267,350	267,350	267,350
Auditor of State Reimbursements	221,391	225,000	225,000	225,000
Reimbursement to Other Agencies	732,518	1,242,255	1,242,255	1,242,255
ITS Reimbursements	204,331	346,000	346,000	346,000
Workers Comp. Reimbursement	402,264	0	0	0
Equipment	1,616,087	2,205,122	2,320,122	2,205,122
Equipment - Non-Inventory	662,397	541,071	541,071	541,071
Other Expense & Obligations	314,389	511,750	511,750	511,750
Interest Expense/Princ/Securities	106,852	0	0	0
Licenses	81,396	82,400	82,400	82,400
Total Disposition of Resources	<u>\$ 101,149,551</u>	<u>\$ 111,878,255</u>	<u>\$ 113,028,255</u>	<u>\$ 111,953,255</u>

STATE OF IOWA
Fiscal Year 2008 Annual Budget
SPECIAL DEPARTMENT: (660) Natural Resources, Department of
Budget Unit: (54200000233) Fish And Wildlife Trust Fund
Schedule 6

	Fiscal Year 2006 Actual	Fiscal Year 2007 Estimated	Fiscal Year 2008 Department Request	Fiscal Year 2008 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 4,720,138	\$ 6,338,174	\$ 6,000,000	\$ 8,321,860
Reversions	261,650	0	0	0
	<u>4,981,788</u>	<u>6,338,174</u>	<u>6,000,000</u>	<u>8,321,860</u>
Receipts				
Federal Support	11,566,472	11,000,000	11,000,000	11,000,000
Intra State Receipts	2,478,280	203,000	203,000	203,000
Interest	291,686	200,000	200,000	200,000
Fees, Licenses & Permits	27,035,673	31,520,000	31,520,000	31,520,000
Refunds & Reimbursements	55,520	200,000	200,000	200,000
Sale Of Equipment & Salvage	1,660	20,000	20,000	20,000
Rents & Leases	5,792	5,000	5,000	5,000
Agricultural Sales	24,127	10,000	10,000	10,000
Other Sales & Services	456,710	502,000	502,000	502,000
Unearned Receipts	72,419	5,000	5,000	5,000
Income Tax Checkoffs	118,382	150,000	150,000	150,000
Other	427,190	540,000	540,000	540,000
	<u>42,533,911</u>	<u>44,355,000</u>	<u>44,355,000</u>	<u>44,355,000</u>
Total Resources	<u>\$ 47,515,699</u>	<u>\$ 50,693,174</u>	<u>\$ 50,355,000</u>	<u>\$ 52,676,860</u>
Disposition of Resources				
Intra-State Transfers	\$ 0	\$ 7,000,000	\$ 7,000,000	\$ 7,000,000
Appropriation	41,177,525	35,371,314	35,371,314	35,371,314
Balance Carry Forward (Funds)	6,338,174	8,321,860	7,983,686	10,305,546
Total Disposition of Resources	<u>\$ 47,515,699</u>	<u>\$ 50,693,174</u>	<u>\$ 50,355,000</u>	<u>\$ 52,676,860</u>

STATE OF IOWA
Fiscal Year 2008 Annual Budget
SPECIAL DEPARTMENT: (660) Natural Resources, Department of
Budget Unit: (5420H200233) F&G-DNR Admin Expenses
Schedule 6

	Fiscal Year 2006 Actual	Fiscal Year 2007 Estimated	Fiscal Year 2008 Department Request	Fiscal Year 2008 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 31,370,766	\$ 34,322,525	\$ 36,371,314	\$ 36,371,314
Change	200,000	0	0	0
Salary Adjustment	1,106,759	1,048,789	0	0
	<u>32,677,525</u>	<u>35,371,314</u>	<u>36,371,314</u>	<u>36,371,314</u>
Total Resources	<u>\$ 32,677,525</u>	<u>\$ 35,371,314</u>	<u>\$ 36,371,314</u>	<u>\$ 36,371,314</u>
Disposition of Resources				
Intra-State Transfers	\$ 32,415,875	\$ 35,371,314	\$ 36,371,314	\$ 36,371,314
Reversions	261,650	0	0	0
Total Disposition of Resources	<u>\$ 32,677,525</u>	<u>\$ 35,371,314</u>	<u>\$ 36,371,314</u>	<u>\$ 36,371,314</u>

STATE OF IOWA
Fiscal Year 2008 Annual Budget
SPECIAL DEPARTMENT: (660) Natural Resources, Department of
Budget Unit: (54200000050) Groundwater Protection Fund
Schedule 6

	Fiscal Year 2006 Actual	Fiscal Year 2007 Estimated	Fiscal Year 2008 Department Request	Fiscal Year 2008 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 2,506,306	\$ 4,260,714	\$ 2,689,000	\$ 3,289,343
Reversions	3,455,832	0	0	0
	<u>5,962,138</u>	<u>4,260,714</u>	<u>2,689,000</u>	<u>3,289,343</u>
Receipts				
Interest	154,420	88,000	88,000	88,000
Fees, Licenses & Permits	10,725,071	10,606,000	10,606,000	10,606,000
Refunds & Reimbursements	1,476,817	1,518,000	1,518,000	1,518,000
Other	591,635	21,000	21,000	21,000
	<u>12,947,944</u>	<u>12,233,000</u>	<u>12,233,000</u>	<u>12,233,000</u>
Total Resources	<u>\$ 18,910,082</u>	<u>\$ 16,493,714</u>	<u>\$ 14,922,000</u>	<u>\$ 15,522,343</u>
Disposition of Resources				
Professional & Scientific Services	\$ 0	\$ 25,000	\$ 25,000	\$ 25,000
Intra-State Transfers	3,606,547	414,958	414,958	414,958
State Aid	7,586,989	9,308,581	9,308,581	9,308,581
Appropriation	3,455,832	3,455,832	3,455,832	3,455,832
Balance Carry Forward (Funds)	4,260,714	3,289,343	1,717,629	2,317,972
Total Disposition of Resources	<u>\$ 18,910,082</u>	<u>\$ 16,493,714</u>	<u>\$ 14,922,000</u>	<u>\$ 15,522,343</u>

STATE OF IOWA
Fiscal Year 2008 Annual Budget
SPECIAL DEPARTMENT: (660) Natural Resources, Department of
Budget Unit: (54200000048) Snowmobile Registration Fees
Schedule 6

	Fiscal Year 2006 Actual	Fiscal Year 2007 Estimated	Fiscal Year 2008 Department Request	Fiscal Year 2008 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 290,645	\$ 310,422	\$ 100,000	\$ 328,322
Receipts				
Federal Support	208,615	90,000	90,000	90,000
Fees, Licenses & Permits	465,990	450,000	450,000	450,000
	<u>674,605</u>	<u>540,000</u>	<u>540,000</u>	<u>540,000</u>
Total Resources	<u>\$ 965,250</u>	<u>\$ 850,422</u>	<u>\$ 640,000</u>	<u>\$ 868,322</u>
Disposition of Resources				
Personal Travel In State	\$ 692	\$ 1,000	\$ 1,000	\$ 1,000
Personal Travel Out of State	1,159	1,000	1,000	1,000
Office Supplies	200	100	100	100
Facility Maintenance Supplies	35,359	30,500	30,500	30,500
Equipment Maintenance Supplies	13,573	5,000	5,000	5,000
Other Supplies	1,078	500	500	500
Printing & Binding	41,114	30,000	30,000	30,000
Uniforms & Related Items	0	1,000	1,000	1,000
Professional & Scientific Services	3,904	5,000	5,000	5,000
Outside Services	11,763	25,000	25,000	25,000
Intra-State Transfers	16,942	35,000	35,000	35,000
Equipment	291,721	85,000	85,000	85,000
Equipment - Non-Inventory	1,406	2,000	2,000	2,000
State Aid	126,606	200,000	200,000	200,000
Capitals	9,311	1,000	1,000	1,000
Appropriation	100,000	100,000	100,000	100,000
Balance Carry Forward (Funds)	<u>310,422</u>	<u>328,322</u>	<u>117,900</u>	<u>346,222</u>
Total Disposition of Resources	<u>\$ 965,250</u>	<u>\$ 850,422</u>	<u>\$ 640,000</u>	<u>\$ 868,322</u>

STATE OF IOWA
Fiscal Year 2008 Annual Budget
SPECIAL DEPARTMENT: (660) Natural Resources, Department of
Budget Unit: (54200000049) ATV Registration Fees
Schedule 6

	Fiscal Year 2006 Actual	Fiscal Year 2007 Estimated	Fiscal Year 2008 Department Request	Fiscal Year 2008 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 737,397	\$ 355,561	\$ 700,000	\$ 217,461
Adjustment to Balance Forward	500	0	0	0
	<u>737,897</u>	<u>355,561</u>	<u>700,000</u>	<u>217,461</u>
Receipts				
Federal Support	0	1,000	1,000	1,000
Fees, Licenses & Permits	826,993	600,000	600,000	600,000
Refunds & Reimbursements	0	1,000	1,000	1,000
	<u>826,993</u>	<u>602,000</u>	<u>602,000</u>	<u>602,000</u>
Total Resources	<u>\$ 1,564,890</u>	<u>\$ 957,561</u>	<u>\$ 1,302,000</u>	<u>\$ 819,461</u>
Disposition of Resources				
Personal Travel In State	\$ 1,749	\$ 1,000	\$ 1,000	\$ 1,000
Personal Travel Out of State	2,492	1,000	1,000	1,000
Facility Maintenance Supplies	1,533	5,000	5,000	5,000
Equipment Maintenance Supplies	4,795	5,000	5,000	5,000
Other Supplies	10,227	5,000	5,000	5,000
Printing & Binding	8,874	10,000	10,000	10,000
Uniforms & Related Items	590	100	100	100
Utilities	2,019	2,000	2,000	2,000
Professional & Scientific Services	1,594	20,000	20,000	20,000
Outside Services	5,667	5,000	5,000	5,000
Intra-State Transfers	288,519	350,000	350,000	350,000
Equipment	205,399	100,000	100,000	100,000
Equipment - Non-Inventory	10,364	1,000	1,000	1,000
Other Expense & Obligations	23,011	25,000	25,000	25,000
State Aid	637,088	200,000	200,000	200,000

STATE OF IOWA

Fiscal Year 2008 Annual Budget

SPECIAL DEPARTMENT: (660) Natural Resources, Department of

Budget Unit: (54200000049) ATV Registration Fees

Schedule 6

	Fiscal Year 2006 Actual	Fiscal Year 2007 Estimated	Fiscal Year 2008 Department Request	Fiscal Year 2008 Governor's Recomm
Disposition of Resources (cont.)				
Capitals	5,409	10,000	10,000	10,000
Balance Carry Forward (Funds)	355,561	217,461	561,900	79,361
Total Disposition of Resources	<u>\$ 1,564,890</u>	<u>\$ 957,561</u>	<u>\$ 1,302,000</u>	<u>\$ 819,461</u>

STATE OF IOWA
Fiscal Year 2008 Annual Budget
SPECIAL DEPARTMENT: (660) Natural Resources, Department of
Budget Unit: (54200000147) Resource Enhancement & Protection Fund
Schedule 6

	Fiscal Year 2006 Actual	Fiscal Year 2007 Estimated	Fiscal Year 2008 Department Request	Fiscal Year 2008 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 9,413,624	\$ 10,318,336	\$ 9,500,000	\$ 818,336
Receipts				
Federal Support	649,613	350,000	350,000	350,000
Intra State Receipts	11,091,431	11,000,000	11,000,000	11,000,000
Reimbursement from Other Agencies	1,163,981	1,100,000	1,100,000	1,100,000
Interest	383,486	300,000	300,000	300,000
Refunds & Reimbursements	1,753,446	2,002,001	2,002,001	2,002,001
	<u>15,041,957</u>	<u>14,752,001</u>	<u>14,752,001</u>	<u>14,752,001</u>
Total Resources	<u>\$ 24,455,582</u>	<u>\$ 25,070,337</u>	<u>\$ 24,252,001</u>	<u>\$ 15,570,337</u>
Disposition of Resources				
Facility Maintenance Supplies	\$ 67,612	\$ 10,000	\$ 10,000	\$ 10,000
Ag.,Conservation & Horticulture Supply	3,369	0	0	0
Other Supplies	61,271	10,000	10,000	10,000
Utilities	13,214	10,000	10,000	10,000
Professional & Scientific Services	53,588	21,000	21,000	21,000
Outside Services	16,689	1,000	1,000	1,000
Intra-State Transfers	996,869	918,000	918,000	918,000
Advertising & Publicity	2,640	2,000	2,000	2,000
Equipment	51,415	11,000	11,000	11,000
Equipment - Non-Inventory	9,650	4,000	4,000	4,000
Other Expense & Obligations	282,515	2,000	2,000	2,000
Fees	0	1,000	1,000	1,000
State Aid	6,664,022	14,269,160	14,269,160	14,269,160
Capitals	5,914,391	8,992,841	8,992,841	8,992,841
Balance Carry Forward (Funds)	10,318,336	818,336	0	-8,681,664

STATE OF IOWA

Fiscal Year 2008 Annual Budget

SPECIAL DEPARTMENT: (660) Natural Resources, Department of
Budget Unit: (54200000147) Resource Enhancement & Protection Fund
Schedule 6

	Fiscal Year 2006 Actual	Fiscal Year 2007 Estimated	Fiscal Year 2008 Department Request	Fiscal Year 2008 Governor's Recomm
Disposition of Resources (cont.)				
Total Disposition of Resources	\$ 24,455,582	\$ 25,070,337	\$ 24,252,001	\$ 15,570,337

STATE OF IOWA
Fiscal Year 2008 Annual Budget
SPECIAL DEPARTMENT: (660) Natural Resources, Department of
Budget Unit: (54200000597) Marine Fuel Tax Capitals Fund
Schedule 6

	Fiscal Year 2006 Actual	Fiscal Year 2007 Estimated	Fiscal Year 2008 Department Request	Fiscal Year 2008 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 1,091,654	\$ 529,815	\$ 0	\$ 0
Receipts				
Federal Support	438,737	400,000	400,000	400,000
Intra State Receipts	2,200,000	3,500,000	3,500,000	3,500,000
Refunds & Reimbursements	210,000	1	1	1
	<u>2,848,737</u>	<u>3,900,001</u>	<u>3,900,001</u>	<u>3,900,001</u>
Total Resources	<u>\$ 3,940,391</u>	<u>\$ 4,429,816</u>	<u>\$ 3,900,001</u>	<u>\$ 3,900,001</u>
Disposition of Resources				
Office Supplies	\$ 1,150	\$ 1,000	\$ 1,000	\$ 1,000
Facility Maintenance Supplies	31,234	2,000	2,000	2,000
Rentals	1,604	1,000	1,000	1,000
Professional & Scientific Services	32,232	80,000	80,000	80,000
Outside Services	6,350	1,000	1,000	1,000
Intra-State Transfers	548,039	300,000	300,000	300,000
Advertising & Publicity	1,886	1,000	1,000	1,000
Equipment	107,918	10,000	10,000	10,000
Equipment - Non-Inventory	4,028	10,000	10,000	10,000
Other Expense & Obligations	450	3,000	3,000	3,000
State Aid	378,924	200,000	200,000	200,000
Capitals	2,296,761	3,820,816	3,291,001	991,001
Appropriation	0	0	0	2,300,000
Balance Carry Forward (Funds)	529,815	0	0	0
Total Disposition of Resources	<u>\$ 3,940,391</u>	<u>\$ 4,429,816</u>	<u>\$ 3,900,001</u>	<u>\$ 3,900,001</u>

STATE OF IOWA
Fiscal Year 2008 Annual Budget
SPECIAL DEPARTMENT: (660) Natural Resources, Department of
Budget Unit: (54200000598) Fish and Wildlife Capitals Fund
Schedule 6

	Fiscal Year 2006 Actual	Fiscal Year 2007 Estimated	Fiscal Year 2008 Department Request	Fiscal Year 2008 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 219,987	\$ -502,022	\$ 0	\$ 0
Receipts				
Intra State Receipts	8,500,000	7,000,000	7,000,000	7,000,000
Total Resources	<u>\$ 8,719,987</u>	<u>\$ 6,497,978</u>	<u>\$ 7,000,000</u>	<u>\$ 7,000,000</u>
Disposition of Resources				
Personal Services-Salaries	\$ 321,677	\$ 1	\$ 1	\$ 1
Personal Travel In State	540	1,000	1,000	1,000
Office Supplies	687	1,000	1,000	1,000
Facility Maintenance Supplies	20,288	1,999	1,999	1,999
Ag.,Conservation & Horticulture Supply	240,109	5,000	5,000	5,000
Other Supplies	12,063	100,000	100,000	100,000
Printing & Binding	14,681	1,000	1,000	1,000
Postage	6,605	1,000	1,000	1,000
Professional & Scientific Services	1,527,587	1,000,000	1,000,000	1,000,000
Outside Services	532,416	150,000	150,000	150,000
Advertising & Publicity	10,844	1,000	1,000	1,000
Equipment	3,416	7,000	7,000	7,000
Equipment - Non-Inventory	28,835	1,000	1,000	1,000
Other Expense & Obligations	352,847	200,000	200,000	200,000
State Aid	2,389,690	800,000	800,000	800,000
Capitals	3,759,725	4,227,978	4,730,000	4,730,000
Balance Carry Forward (Funds)	-502,022	0	0	0
Total Disposition of Resources	<u>\$ 8,719,987</u>	<u>\$ 6,497,978</u>	<u>\$ 7,000,000</u>	<u>\$ 7,000,000</u>

STATE OF IOWA
Fiscal Year 2008 Annual Budget
SPECIAL DEPARTMENT: (660) Natural Resources, Department of
Budget Unit: (54200000222) Waste Tire Management Fund
Schedule 6

	Fiscal Year 2006 Actual	Fiscal Year 2007 Estimated	Fiscal Year 2008 Department Request	Fiscal Year 2008 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 821,057	\$ 760,342	\$ 1,000,000	\$ -22,148
Adjustment to Balance Forward	20	0	0	0
	<u>821,077</u>	<u>760,342</u>	<u>1,000,000</u>	<u>-22,148</u>
Receipts				
Interest	29,307	20,000	20,000	20,000
Fees, Licenses & Permits	<u>969,275</u>	<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
	<u>998,582</u>	<u>1,120,000</u>	<u>1,120,000</u>	<u>1,120,000</u>
Total Resources	<u>\$ 1,819,659</u>	<u>\$ 1,880,342</u>	<u>\$ 2,120,000</u>	<u>\$ 1,097,852</u>
Disposition of Resources				
Personal Travel In State	\$ 610	\$ 0	\$ 0	\$ 0
Office Supplies	1,712	0	0	0
Printing & Binding	11,869	0	0	0
Professional & Scientific Services	321,698	1,198,000	1,198,000	1,198,000
Outside Services	1,605	0	0	0
Intra-State Transfers	363,645	518,490	518,490	518,490
Advertising & Publicity	14,239	0	0	0
State Aid	343,938	185,000	185,000	185,000
Capitals	0	1,000	1,000	1,000
Balance Carry Forward (Funds)	760,342	-22,148	217,510	-804,638
Total Disposition of Resources	<u>\$ 1,819,659</u>	<u>\$ 1,880,342</u>	<u>\$ 2,120,000</u>	<u>\$ 1,097,852</u>

STATE OF IOWA
Fiscal Year 2008 Annual Budget
SPECIAL DEPARTMENT: (660) Natural Resources, Department of
Budget Unit: (54200000335) Forestry Manage & Enhance Fund
Schedule 6

	Fiscal Year 2006 Actual	Fiscal Year 2007 Estimated	Fiscal Year 2008 Department Request	Fiscal Year 2008 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 1	\$ 0	\$ 0	\$ 0
Receipts				
Interest	465	1,000	1,000	1,000
Other Sales & Services	220,339	229,000	229,000	229,000
	<u>220,804</u>	<u>230,000</u>	<u>230,000</u>	<u>230,000</u>
Total Resources	<u>\$ 220,805</u>	<u>\$ 230,000</u>	<u>\$ 230,000</u>	<u>\$ 230,000</u>
Disposition of Resources				
Intra-State Transfers	\$ 220,805	\$ 230,000	\$ 230,000	\$ 230,000
Balance Carry Forward (Funds)	0	0	0	0
Total Disposition of Resources	<u>\$ 220,805</u>	<u>\$ 230,000</u>	<u>\$ 230,000</u>	<u>\$ 230,000</u>

STATE OF IOWA
Fiscal Year 2008 Annual Budget
SPECIAL DEPARTMENT: (660) Natural Resources, Department of
Budget Unit: (54200000473) Animal Agriculture Compliance
Schedule 6

	Fiscal Year 2006 Actual	Fiscal Year 2007 Estimated	Fiscal Year 2008 Department Request	Fiscal Year 2008 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 130,001	\$ 40,856	\$ 0	\$ 0
Receipts				
Interest	8,414	7,000	7,000	7,000
Fees, Licenses & Permits	1,423,880	1,183,000	1,183,000	1,183,000
Other	263,808	210,000	210,000	210,000
	<u>1,696,102</u>	<u>1,400,000</u>	<u>1,400,000</u>	<u>1,400,000</u>
Total Resources	<u>\$ 1,826,103</u>	<u>\$ 1,440,856</u>	<u>\$ 1,400,000</u>	<u>\$ 1,400,000</u>
Disposition of Resources				
Intra-State Transfers	\$ 1,785,247	\$ 1,440,856	\$ 1,400,000	\$ 1,400,000
Balance Carry Forward (Funds)	40,856	0	0	0
Total Disposition of Resources	<u>\$ 1,826,103</u>	<u>\$ 1,440,856</u>	<u>\$ 1,400,000</u>	<u>\$ 1,400,000</u>

STATE OF IOWA
Fiscal Year 2008 Annual Budget
SPECIAL DEPARTMENT: (660) Natural Resources, Department of
Budget Unit: (54200000474) Manure Storage Indemnity Fund
Schedule 6

	Fiscal Year 2006 Actual	Fiscal Year 2007 Estimated	Fiscal Year 2008 Department Request	Fiscal Year 2008 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 401,774	\$ 535,286	\$ 525,000	\$ 616,286
Receipts				
Interest	16,032	10,000	10,000	10,000
Fees, Licenses & Permits	117,481	80,000	80,000	80,000
Other	0	1,000	1,000	1,000
	<u>133,512</u>	<u>91,000</u>	<u>91,000</u>	<u>91,000</u>
Total Resources	<u>\$ 535,286</u>	<u>\$ 626,286</u>	<u>\$ 616,000</u>	<u>\$ 707,286</u>
Disposition of Resources				
Professional & Scientific Services	\$ 0	\$ 5,000	\$ 5,000	\$ 5,000
Intra-State Transfers	0	5,000	5,000	5,000
Balance Carry Forward (Funds)	535,286	616,286	606,000	697,286
Total Disposition of Resources	<u>\$ 535,286</u>	<u>\$ 626,286</u>	<u>\$ 616,000</u>	<u>\$ 707,286</u>

STATE OF IOWA
Fiscal Year 2008 Annual Budget
SPECIAL DEPARTMENT: (956) Natural Resources Capital
Budget Unit: (543004H0295) Water Quality Monitoring
Schedule 6

	Fiscal Year 2006 Actual	Fiscal Year 2007 Estimated	Fiscal Year 2008 Department Request	Fiscal Year 2008 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 2,955,000	\$ 2,955,000	\$ 2,955,000	\$ 2,955,000
Other Resources				
Balance Brought Forward (Approps)	533,247	0	0	0
Total Resources	<u>\$ 3,488,247</u>	<u>\$ 2,955,000</u>	<u>\$ 2,955,000</u>	<u>\$ 2,955,000</u>
Disposition of Resources				
State Vehicle Operation	\$ 1,974	\$ 2,000	\$ 2,000	\$ 2,000
Depreciation	1,140	5,000	5,000	5,000
Professional & Scientific Services	2,629,740	2,046,345	2,046,345	2,046,345
Intra-State Transfers	855,394	901,655	901,655	901,655
Total Disposition of Resources	<u>\$ 3,488,247</u>	<u>\$ 2,955,000</u>	<u>\$ 2,955,000</u>	<u>\$ 2,955,000</u>

STATE OF IOWA
Fiscal Year 2008 Annual Budget
SPECIAL DEPARTMENT: (956) Natural Resources Capital
Budget Unit: (543003H0295) GIS Information for Watershed
Schedule 6

	Fiscal Year 2006 Actual	Fiscal Year 2007 Estimated	Fiscal Year 2008 Department Request	Fiscal Year 2008 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 195,000	\$ 195,000	\$ 195,000	\$ 195,000
Other Resources				
Balance Brought Forward (Approps)	159,394	31,909	0	0
Receipts				
Federal Support	62,350	0	0	0
Refunds & Reimbursements	25,000	1,000	1,000	1,000
	<u>87,350</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
Total Resources	<u>\$ 441,744</u>	<u>\$ 227,909</u>	<u>\$ 196,000</u>	<u>\$ 196,000</u>
Disposition of Resources				
Personal Travel In State	\$ 0	\$ 2,000	\$ 2,000	\$ 2,000
Personal Travel Out of State	0	3,000	3,000	3,000
Office Supplies	0	3,000	3,000	3,000
Other Supplies	4,508	5,000	5,000	5,000
Professional & Scientific Services	342,414	48,000	48,000	48,000
Outside Services	0	101,909	70,000	70,000
Intra-State Transfers	56,631	30,000	30,000	30,000
Equipment	6,281	20,000	20,000	20,000
Equipment - Non-Inventory	0	15,000	15,000	15,000
Balance Carry Forward (Approps)	31,909	0	0	0
Total Disposition of Resources	<u>\$ 441,744</u>	<u>\$ 227,909</u>	<u>\$ 196,000</u>	<u>\$ 196,000</u>

STATE OF IOWA
Fiscal Year 2008 Annual Budget
SPECIAL DEPARTMENT: (956) Natural Resources Capital
Budget Unit: (543005H0295) Volunteers and Keepers of Land
Schedule 6

	Fiscal Year 2006 Actual	Fiscal Year 2007 Estimated	Fiscal Year 2008 Department Request	Fiscal Year 2008 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Other Resources				
Balance Brought Forward (Approps)	40,725	4,181	0	0
Total Resources	<u>\$ 140,725</u>	<u>\$ 104,181</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>
Disposition of Resources				
Intra-State Transfers	\$ 136,544	\$ 104,181	\$ 100,000	\$ 100,000
Balance Carry Forward (Approps)	4,181	0	0	0
Total Disposition of Resources	<u>\$ 140,725</u>	<u>\$ 104,181</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>

STATE OF IOWA
Fiscal Year 2008 Annual Budget
SPECIAL DEPARTMENT: (956) Natural Resources Capital
Budget Unit: (543012H0253) Air Quality Monitoring
Schedule 6

	Fiscal Year 2006 Actual	Fiscal Year 2007 Estimated	Fiscal Year 2008 Department Request	Fiscal Year 2008 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 275,000	\$ 0	\$ 0	\$ 0
Other Resources				
Balance Brought Forward (Approps)	0	107,105	0	0
Total Resources	<u>\$ 275,000</u>	<u>\$ 107,105</u>	<u>\$ 0</u>	<u>\$ 0</u>
Disposition of Resources				
Intra-State Transfers	\$ 0	\$ 107,105	\$ 0	\$ 0
Balance Carry Forward (Approps)	107,105	0	0	0
Reversions	167,895	0	0	0
Total Disposition of Resources	<u>\$ 275,000</u>	<u>\$ 107,105</u>	<u>\$ 0</u>	<u>\$ 0</u>

STATE OF IOWA

Fiscal Year 2008 Annual Budget

SPECIAL DEPARTMENT: (956) Natural Resources Capital

Budget Unit: (543015H0597) Marine Fuel Tax Projects

Schedule 6

	Fiscal Year 2006 Actual	Fiscal Year 2007 Estimated	Fiscal Year 2008 Department Request	Fiscal Year 2008 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 0	\$ 0	\$ 0	\$ 2,300,000
Disposition of Resources				
Intra-State Transfers	\$ 0	\$ 0	\$ 0	\$ 2,300,000

STATE OF IOWA
Fiscal Year 2008 Annual Budget
SPECIAL DEPARTMENT: (956) Natural Resources Capital
Budget Unit: (543030H0017) State Parks Infrastructure Renovations
Schedule 6

	Fiscal Year 2006 Actual	Fiscal Year 2007 Estimated	Fiscal Year 2008 Department Request	Fiscal Year 2008 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 0	\$ 0	\$ 1,000,000	\$ 1,000,000
Disposition of Resources				
Intra-State Transfers	\$ 0	\$ 0	\$ 125,000	\$ 125,000
Capitals	0	0	875,000	875,000
Total Disposition of Resources	\$ 0	\$ 0	\$ 1,000,000	\$ 1,000,000

STATE OF IOWA
Fiscal Year 2008 Annual Budget
SPECIAL DEPARTMENT: (956) Natural Resources Capital
Budget Unit: (543031H0295) Air Quality Monitoring
Schedule 6

	Fiscal Year 2006 Actual	Fiscal Year 2007 Estimated	Fiscal Year 2008 Department Request	Fiscal Year 2008 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 0	\$ 275,000	\$ 275,000	\$ 325,000
Other Resources				
Balance Brought Forward (Approps)	141,635	0	0	0
Total Resources	<u>\$ 141,635</u>	<u>\$ 275,000</u>	<u>\$ 275,000</u>	<u>\$ 325,000</u>
Disposition of Resources				
Professional & Scientific Services	\$ 140,819	\$ 235,000	\$ 235,000	\$ 285,000
Equipment	0	35,000	35,000	35,000
Equipment - Non-Inventory	816	5,000	5,000	5,000
Total Disposition of Resources	<u>\$ 141,635</u>	<u>\$ 275,000</u>	<u>\$ 275,000</u>	<u>\$ 325,000</u>

STATE OF IOWA

Fiscal Year 2008 Annual Budget

SPECIAL DEPARTMENT: (956) Natural Resources Capital

Budget Unit: (543032H0295) Water Quality Protection

Schedule 6

	Fiscal Year 2006 Actual	Fiscal Year 2007 Estimated	Fiscal Year 2008 Department Request	Fiscal Year 2008 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
Disposition of Resources				
Intra-State Transfers	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000

STATE OF IOWA
Fiscal Year 2008 Annual Budget
SPECIAL DEPARTMENT: (956) Natural Resources Capital
Budget Unit: (543034H0295) Lake Dredging
Schedule 6

	Fiscal Year 2006 Actual	Fiscal Year 2007 Estimated	Fiscal Year 2008 Department Request	Fiscal Year 2008 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 1,500,000	\$ 975,000	\$ 975,000	\$ 975,000
Other Resources				
Balance Brought Forward (Approps)	960,942	1,308,176	0	0
Receipts				
Federal Support	31,864	200,000	0	0
Refunds & Reimbursements	45,784	10,000	0	0
	<u>77,648</u>	<u>210,000</u>	<u>0</u>	<u>0</u>
Total Resources	<u>\$ 2,538,590</u>	<u>\$ 2,493,176</u>	<u>\$ 975,000</u>	<u>\$ 975,000</u>
Disposition of Resources				
Professional & Scientific Services	\$ 116,863	\$ 100,000	\$ 100,000	\$ 100,000
Advertising & Publicity	296	100	100	100
Other Expense & Obligations	1,200	100	100	100
State Aid	415,000	600,000	390,000	390,000
Capitals	697,055	1,792,976	484,800	484,800
Balance Carry Forward (Approps)	1,308,176	0	0	0
Total Disposition of Resources	<u>\$ 2,538,590</u>	<u>\$ 2,493,176</u>	<u>\$ 975,000</u>	<u>\$ 975,000</u>

STATE OF IOWA
Fiscal Year 2008 Annual Budget
SPECIAL DEPARTMENT: (956) Natural Resources Capital
Budget Unit: (543040H0295) Marine Fuel Tax Projects
Schedule 6

	Fiscal Year 2006 Actual	Fiscal Year 2007 Estimated	Fiscal Year 2008 Department Request	Fiscal Year 2008 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 2,300,000	\$ 2,500,000	\$ 2,500,000	\$ 0
Other Resources				
Balance Brought Forward (Approps)	950,000	1,050,000	0	0
Total Resources	<u>\$ 3,250,000</u>	<u>\$ 3,550,000</u>	<u>\$ 2,500,000</u>	<u>\$ 0</u>
Disposition of Resources				
Intra-State Transfers	\$ 2,200,000	\$ 3,550,000	\$ 2,500,000	\$ 0
Balance Carry Forward (Approps)	1,050,000	0	0	0
Total Disposition of Resources	<u>\$ 3,250,000</u>	<u>\$ 3,550,000</u>	<u>\$ 2,500,000</u>	<u>\$ 0</u>

STATE OF IOWA
Fiscal Year 2008 Annual Budget
SPECIAL DEPARTMENT: (956) Natural Resources Capital
Budget Unit: (543039H0017) DNR Lakes Restoration & Water Quality
Schedule 6

	Fiscal Year 2006 Actual	Fiscal Year 2007 Estimated	Fiscal Year 2008 Department Request	Fiscal Year 2008 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 0	\$ 0	\$ 8,600,000	\$ 8,600,000
Disposition of Resources				
Professional & Scientific Services	\$ 0	\$ 0	\$ 2,000,000	\$ 2,000,000
Intra-State Transfers	0	0	200,000	200,000
State Aid	0	0	6,000,000	6,000,000
Capitals	0	0	400,000	400,000
Total Disposition of Resources	\$ 0	\$ 0	\$ 8,600,000	\$ 8,600,000